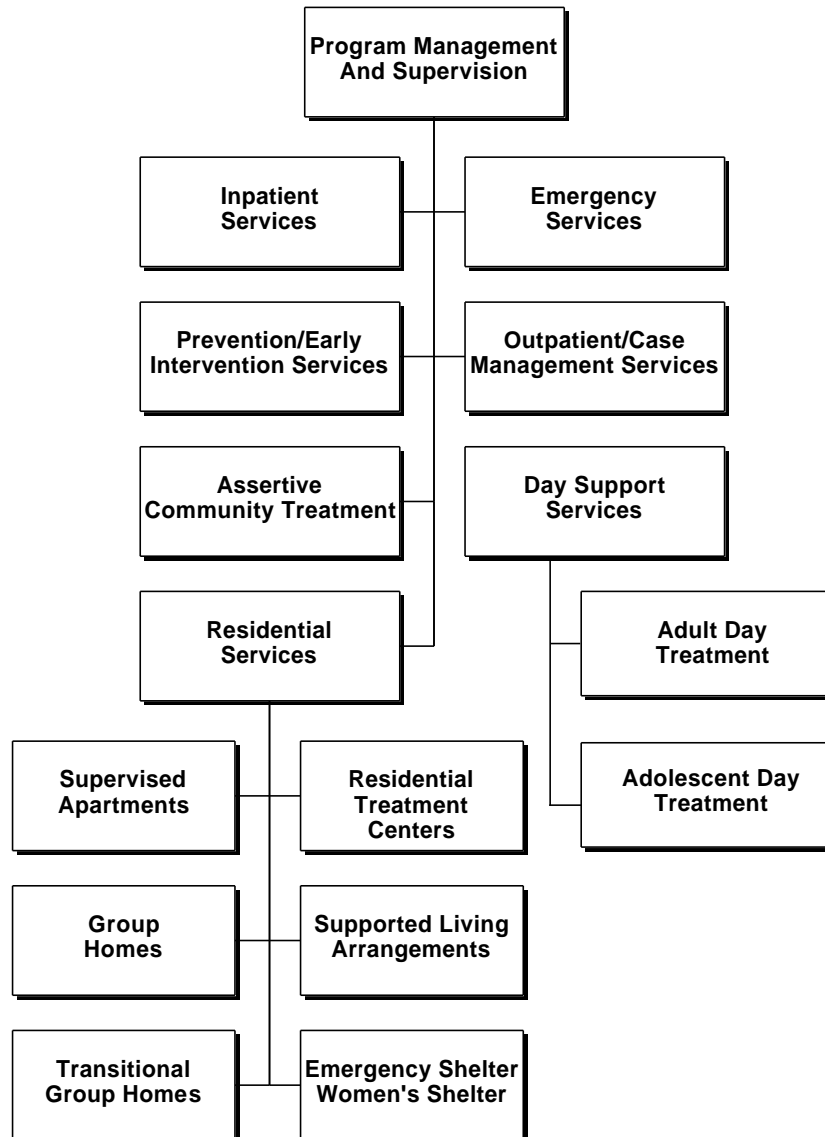


MENTAL HEALTH SERVICES



FUND 106-30

CSB MENTAL HEALTH SERVICES

Agency Position Summary

422	Regular Positions	/	408.65	Regular Staff Years
29	Grant Positions	/	26.80	Grant Staff Years
451	Total Positions	/	435.45	Total Staff Years

Position Detail Information

MERIT REGULAR POSITIONS:

PROGRAM MANAGEMENT AND SUPERVISION

1	Director - Mental Health Programs
1	Director - Mental Health Centers
1	Psychiatrist (Director - Medical Services), PT
8	Mental Health Therapists V
1	MH Therapist IV (Quality Improvement Coord.)
4	Mental Health Therapists III, 1 PT
1	Medical Records Administrator
1	Volunteer Services Coordinator II
1	Office Service Manager II
1	Office Service Manager I
3	Secretaries II
10	Secretaries I, 1 PT
7	Supervisory Clerks
2	Account Clerks II
1	Account Clerk I
19	Clerical Specialists, 1 PT
4	Clerk Typists II, 1 PT
1	Telephone Operator II
67	Positions
64.5	Staff Years

INPATIENT SERVICES

1	Mental Health Therapist IV, PT
1	Mental Health Therapist III
2	Positions
1.5	Staff Years

EMERGENCY SERVICES

General Emergency

1	Mental Health Therapist IV
12	Mental Health Therapists III
5	Psychiatrists
18	Positions
18.0	Staff Years

Forensic Services

1	Mental Health Therapist IV
9	Mental Health Therapists III, 1 PT
2	Psychiatrists
12	Positions
11.5	Staff Years

Mobile Crisis Unit

1	Mental Health Therapist IV
7	Mental Health Therapists III, 1 PT
8	Positions
7.5	Staff Years

Entry Services

1	Mental Health Therapist IV
2	Mental Health Therapists II
3	Positions
3.0	Staff Years

DAY SUPPORT SERVICES

Adult Day Treatment

2	Mental Health Therapists IV
10	Mental Health Therapists III
1	Mobile Clinic Driver
1	Psychiatrist
14	Positions
14.0	Staff Years

Adolescent Day Treatment

1	Mental Health Therapist IV
2	Mental Health Therapists III
3	Mental Health Therapists II
1	MR/MH/SAS Aide
7	Positions
7.0	Staff Years

FUND 106-30

CSB MENTAL HEALTH SERVICES

RESIDENTIAL SERVICES

Supervised Apartments

1	Mental Health Therapist IV
3	Mental Health Therapists III
1	MH/MR Residential Therapist III
8	MH/MR Residential Therapists II
13	Positions
13.0	Staff Years

Residential Treatment Center - Fairfax House

1	Mental Health Therapist IV
1	MH/MR Residential Therapist III
1	Mental Health Therapist II
5	MH/MR Residential Therapists II
1	Cook
9	Positions
9.0	Staff Years

Res. Treatment Center - Rock Hill Crisis Care

1	Mental Health Therapist IV
1	MH/MR Residential Therapist III
8	MH/MR Residential Therapists II
2	MH/MR Residential Therapists I
12	Positions
12.0	Staff Years

Res. Treatment Center - Gregory Rd. Crisis Care

1	MH/MR Residential Therapist III
7	MH/MR Residential Therapists II
2	MH/MR Residential Therapists I
10	Positions
10.0	Staff Years

Group Home - Franconia Road

1	Mental Health Therapist IV
1	MH/MR Residential Therapist III
3	MH/MR Residential Therapists II
4	MH/MR Residential Therapists I
9	Positions
9.0	Staff Years

Group Home - My Friend's Place

1	MH/MR Residential Therapist III
5	MH/MR Residential Therapists II
1	MH/MR Residential Therapist I
7	Positions
7.0	Staff Years

Group Home - Braddock Crossing

1	MH/MR Residential Therapist III
5	MH/MR Residential Therapists II
1	MH/MR Residential Therapist I
7	Positions
7.0	Staff Years

Group Home - Oakton Arbor

1	MH/MR Residential Therapist III
5	MH/MR Residential Therapists II
1	MH/MR Residential Therapist I
7	Positions
7.0	Staff Years

Homeless Services - Shelter

3	Mental Health Therapists III
10	Mental Health Therapists II, 1 PT
13	Positions
12.55	Staff Years

Transitional Group Home - Patrick Street

1	Mental Health Therapist IV
1	MH/MR Residential Therapist III
3	MH/MR Residential Therapists II
3	MH/MR Residential Therapists I
8	Positions
8.0	Staff Years

Transitional Group Home - Beacon Hill

1	MH/MR Residential Therapist III
3	MH/MR Residential Therapists II
3	MH/MR Residential Therapists I
7	Positions
7.0	Staff Years

Emergency Shelter - Women's Shelter

1	MH/MR Residential Therapist III
1	MH/MR Residential Therapist II
6	MH/MR Residential Therapists I
8	Positions
8.0	Staff Years

Cornerstones Dual Diagnosis Facility

1	MH/MR Residential Therapist III
2	MH/MR Residential Therapists II
3	MH/MR Residential Therapists I
6	Positions
6.0	Staff Years

FUND 106-30

CSB MENTAL HEALTH SERVICES

Residential Intensive Care

3 Mental Health Therapists II
1 Assistant Residential Counselor
4 Positions
4.0 Staff Years

Residential Extensive Dual Diagnosis

1 Mental Health Therapist III
1 Mental Health Therapist II
1 MH/MR Residential Therapist I
3 Positions
3.0 Staff Years

PACT Residential Assistance

1 Mental Health Therapist I
1 Position
1.0 Staff Year

Community Living Assistance

1 Mental Health Therapist II
1 Assistant Residential Counselor, PT
2 Positions
1.5 Staff Years

Supportive Services

1 Mental Health Therapist IV
3 MH/MR Residential Therapists II
1 Mental Health Therapist II
5 Positions
5.0 Staff Years

OUTPATIENT/CASE MANAGEMENT SERVICES

Adult and Family Services

3 Mental Health Therapists IV
19 Mental Health Therapists III, 1 PT
7 Mental Health Therapists II, 1 PT
1 Nurse Practitioner
1 Clinical Psychologist
4 Psychiatrists, 2 PT
1 Psychology Intern
36 Positions
34.1 Staff Years

Older Adult Services

5 Mental Health Therapists III
4 Mental Health Therapists II, 1 PT
1 Psychiatrist, PT
10 Positions
9.0 Staff Years

Youth and Family Services

5 Mental Health Therapists IV
28 Mental Health Therapists III, 1 PT
8 Mental Health Therapists II
2 Psychiatrists, 2 PT
1 Clinical Psychologist
3 Psychology Interns
47 Positions
45.75 Staff Years

Comprehensive Support Services

3 Mental Health Therapists IV
18 Mental Health Therapists III, 1 PT
18 Mental Health Therapists II, 1 PT
4 Psychiatrists, 2 PT
1 Psychology Intern
44 Positions
42.0 Staff Years

Special Outpatient Case Management

6 Mental Health Therapists III, 1 PT
4 Mental Health Therapists II, 1 PT
1 Clinical Psychologist
11 Positions
10.25 Staff Years

Infant/Toddler - LINC'S

1 Mental Health Therapist III
3 Mental Health Therapists II, 1 PT
4 Positions
3.5 Staff Years

PREVENTION/EARLY INTERVENTION SERVICES

Prevention

2 Mental Health Therapists III
2 Positions
2.0 Staff Years

Early Intervention

4 Mental Health Therapists III, 2 PT
2 Mental Health Therapists II
6 Positions
5.0 Staff Years

FUND 106-30

CSB MENTAL HEALTH SERVICES

MERIT GRANT POSITIONS:

RESIDENTIAL SERVICES

PATH/McKinney - Homeless Shelters

2 Mental Health Therapists II
2 Positions
2.0 Staff Years

Residential Intensive Care

1 Asst. Director - MH/MR Res. Services
2 MH Therapists II
1 Assistant Residential Counselor
4 Positions
4.0 Staff Years

Residential Extensive Dual Diagnosis

2 Mental Health Therapists II
1 Mental Health Therapist I
3 Positions
3.0 Staff Years

Extension Apartments

3 Mental Health Therapists II
3 Positions
3.0 Staff Years

OUTPATIENT SERVICES

Ryan White CARE Act

1 Mental Health Therapist III
1 Position
1.0 Staff Year

PREVENTION/EARLY INTERVENTION

Sexual Assault Prevention Grants

2 Mental Health Therapists II, 2 PT
1 Human Services Coordinator II, PT
1 Volunteer Service Coordinator I, PT
4 Positions
2.0 Staff Years

PROG. OF ASSERTIVE COMMUNITY TREATMENT

1 Mental Health Therapist IV
3 Mental Health Therapists III
3 Mental Health Therapists II
1 Psychiatrist, PT
2 Public Health Nurses III
1 Nurse Practitioner
1 Clerical Specialist
12 Positions
11.8 Staff Years

PT Denotes Part-Time Positions

FUND 106-30

CSB MENTAL HEALTH SERVICES

AGENCY MISSION

To provide Countywide leadership, ensuring that consumers and/or their families receive quality clinical and community support programs by managing, supervising, planning, evaluating, and allocating resources of the directly operated and contractual mental health programs and collaborating with agencies, consumers, and advocates.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff					
Years					
Regular	399/ 386.65	406/ 393.65	422/ 408.65	422/ 408.65	422/ 408.65
Grant	29/ 26.8	29/ 26.8	29/ 26.8	29/ 26.8	29/ 26.8
Expenditures:					
Personnel Services	\$24,639,300	\$25,812,906	\$27,301,920	\$28,546,804	\$29,375,023
Operating Expenses	3,951,003	3,927,573	4,795,415	4,201,796	4,341,796
Capital Equipment	129,778	0	0	0	0
Subtotal	\$28,720,081	\$29,740,479	\$32,097,335	\$32,748,600	\$33,716,819
Less:					
Recovered Costs	(\$488,801)	(\$808,730)	(\$808,730)	(\$833,751)	(\$854,593)
Total Expenditures	\$28,231,280	\$28,931,749	\$31,288,605	\$31,914,849	\$32,862,226
Revenue:					
Fairfax County	\$17,734,269	\$17,791,230	\$17,353,892	\$18,068,667	\$18,759,529
Fairfax City	353,175	367,027	367,027	380,875	380,875
Falls Church City	172,519	184,367	184,367	205,991	205,991
State MHMRSAS	4,406,261	5,037,048	6,778,684	6,661,424	6,813,924
State Other	20,078	0	12,163	0	0
Federal Block Grant	1,334,162	1,265,100	1,307,987	1,334,162	1,438,177
Federal Other	128,325	7,808	202,059	20,000	20,000
Medicaid Option	911,977	959,536	930,708	1,046,306	1,046,306
Program/Client Fees	1,469,354	1,724,290	1,941,658	2,422,309	2,422,309
CSA Pooled Funds	1,395,176	1,339,466	1,358,351	1,487,275	1,487,275
Miscellaneous	305,984	255,877	306,194	287,840	287,840
Fund Balance	0	0	545,515	0	0
Total Revenue	\$28,231,280	\$28,931,749	\$31,288,605	\$31,914,849	\$32,862,226

FUND 106-30

CSB MENTAL HEALTH SERVICES

SUMMARY BY COST CENTER					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Program Management and Supervision	\$4,239,748	\$4,246,751	\$4,492,943	\$4,884,523	\$4,981,051
Inpatient Services	279,522	143,087	93,595	163,714	166,559
Emergency Services	2,819,070	2,764,256	2,898,209	2,767,914	2,835,053
Day Support Services	1,315,297	1,469,462	1,380,452	1,517,538	1,554,222
Residential Services	7,273,518	8,135,314	9,081,265	9,737,836	10,185,934
Outpatient/Case Management Services	11,820,286	11,743,452	11,725,913	11,632,844	11,899,907
Prevention/Early Intervention Services	483,839	429,427	563,413	498,171	510,347
Assertive Community Treatment	0	0	1,052,815	712,309	729,153
Total Expenditures	\$28,231,280	\$28,931,749	\$31,288,605	\$31,914,849	\$32,862,226

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$690,862 to Mental Health Services. This amount consists of an increase of \$711,704 in Personnel Services and an increase of \$20,842 in Recovered Costs.
- An increase of \$140,000 in Operating Expenses, fully offset with State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) baseline revenue, is included for adult mental health residential services. CSB intends to use these funds to lease additional apartments for their Program of Assertive Community Treatment (PACT) clients.
- An increase of \$104,015 in Personnel Services, fully offset with Federal Block Grant revenue, is included to continue PATH/McKinney homeless outreach programming. These funds will continue to support 2/2.0 SYE existing Mental Health Therapist positions. No local funding is required to accept these funds and there is no obligation to continue these programs when the grant period expires.
- An increase of \$12,500 in Personnel Services, fully offset with State DMHMRSAS baseline revenue, is included to partially fund the salary of the Medical Services Director position approved by the Board of Supervisors as part of the FY 1999 Carryover Review. Other non-County funds will be utilized to pay the remainder of the salary and benefits of this position.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$409,869, fully offset with additional DMHMRSAS baseline revenue is included to support the Program of Assertive Community Treatment (PACT). A portion of PACT program revenue was deferred until FY 2000 because of delays in implementing the program during FY 1999.

FUND 106-30

CSB MENTAL HEALTH SERVICES

- An increase of \$142,650, fully offset with non-County revenue, is included to reflect increased grant allocations based on the most up-to-date information available from the grantors. The increases include \$59,924 for PATH/McKinney homeless outreach programming, \$58,177 for programs supported by the Ryan White CARE Act, and \$24,549 for the Stop Violence Against Women grant.
- Various internal funding adjustments and alignments were made between CSB agencies to reflect updated expenditure needs and revenue projections for the remainder of FY 2000. These adjustments result in an increase of \$750,290 in Mental Health Services. The two main factors in this large increase are lower than projected turnover and the delay from when staff are hired until background checks are completed, necessitating a large increase in overtime to provide services.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Office of Mental Health Services provides County/City-wide leadership in the management, supervision, planning, evaluation, and resource allocation of local, State, Federal, and other resources to ensure that consumers and families of persons with serious mental illness and serious emotional disturbance receive quality clinical and community support services. The Office of Mental Health Services has responsibility and authority for managing the six directly-operated community mental health center sites and oversight of the purchase of services from contractual mental health organizations included in the Fairfax-Falls Church Community Services Board (CSB). The six mental health service sites and contract agencies ensure Countywide access to mental health care.

Services funded in the Program Management and Supervision Cost Center include: management, programming, financial monitoring, training, and general support services to ensure that treatment interventions are delivered in an efficient and effective manner throughout Mental Health Services.

In order to meet an agencywide need for increased consistency and coordination of medical services throughout the Mental Health system, the CSB created a Medical Services Unit in FY 2000. A Director of Medical Services has been appointed to oversee the establishment of medical screening protocols and the establishment of a system to monitor the utilization and effectiveness of psychiatric services and medications. Enhanced and expanded psychiatric services, emergency medical services, and pharmacy services are also part of the increased emphasis of medical services funded by this initiative.

In FY 2000, CSB privatized inpatient services by signing a contract with the INOVA Health Care System. Inpatient services are prescribed for individuals requiring psychiatric hospitalization when they are at risk to self or others or when they are no longer able to care for themselves. An estimated 1,095 inpatient psychiatric bed days will be available at INOVA's Mount Vernon Hospital to CSB patients who are medically indigent and acutely mentally ill. CSB prescreens all admissions and deploys staff to the hospital to provide service coordination and discharge planning for these individuals. In FY 2001, it is anticipated that 150 clients will receive inpatient services.

Funding in the Emergency Services Cost Center will continue to provide 24-hour-per-day comprehensive psychiatric emergency services to individuals in the midst of a crisis situation. Services include performing all pre-admission screenings and mobile crisis unit services in order to prevent the need for more restrictive or intensive services. In conjunction with Mental Retardation Services and Alcohol and Drug Services, off-hour and other emergency services are provided 24 hours per day. In FY 2001, it is anticipated that 6,853 individuals will receive approximately 47,813 hours of emergency services.

FUND 106-30

CSB MENTAL HEALTH SERVICES

Funding in the Day Support Cost Center will continue to provide an intensive, highly structured stabilization, evaluation, and treatment setting for adults with serious mental illness and adolescents with serious emotional disturbance, including those who are dually diagnosed mental health/substance abusers. These individuals are often at risk of immediate hospitalization or institutionalization. Day Support programs can be used to prevent hospitalization or to shorten a hospital stay when used as a transition program for an individual leaving the hospital. The goal of these programs is to improve individual functional capacity while decreasing the need for hospitalization. It is projected that 365 individuals will receive 53,018 hours of day support services in FY 2001.

Funding in the Residential Cost Center will continue to provide residential treatment and supported residential services to adults with serious mental illness and youth with serious emotional disturbance. The goal is to allow these individuals to reside in the community with the proper treatment, support, and case management. In FY 2001, it is anticipated that 1,658 clients will benefit from the myriad of residential services offered by CSB.

New ongoing State funds received in FY 2000 will allow for the expansion of the Residential Extensive Dual Diagnosis program, providing residential support services for individuals with both serious mental illness and substance abuse issues, and the Residential Intensive Care program, providing services for individuals with severe mental illness. In addition, new State funds allowed for the development of a rental assistance program for mentally ill clients. Priority is given to clients involved in the Program of Assertive Community Treatment (PACT) program. The program is designed to allow individuals to maintain an independent residence in the community while receiving comprehensive support services from PACT or other CSB-supported residential programs.

Another noteworthy residential program is the Discharge Assistance and Diversion (DAD) Project begun in FY 1998. Ongoing funding will continue to provide intensive treatment and residential services to approximately six adults with serious and persistent mental illness who are being discharged from Virginia state psychiatric hospitals.

In addition, the Cornerstones Dual Diagnosis facility, which opened in FY 2000, will annually serve approximately 40 individuals in its 16 beds. Services include individual, group, and family counseling, as well as education on substance abuse and mental illness, comprehensive case management, medication management, and 24-hour-per-day supervision. The goal of the program is to stabilize and treat the population on-site and ultimately integrate them into existing mental health and/or substance abuse programs.

Funding in the Outpatient and Case Management Cost Center will continue to provide an array of treatment services, including short-term focused treatments in individual, couple, family, group, and play therapy, case management services, outreach services, and family education, and support services. In addition, community support services and discharge planning are made available to persons with serious and persistent mental illness returning from, or at-risk for, psychiatric hospitalization. Medication management is provided in all programs. In FY 2001, it is anticipated that 6,200 individuals will receive these services, provided at all six Mental Health sites.

The Prevention and Early Intervention Cost Center provides consultation with community agencies, the public, and other providers concerning individuals with mental illness, and offers prevention and early intervention services for at-risk populations.

The Program of Assertive Community Treatment (PACT) team offers intensive and comprehensive outreach and treatment services for individuals with serious mental illness that are unable to effectively utilize conventional clinic-based services. In FY 2001, an estimated 80 clients will receive 28,719 hours of service in this program.

Complementing the directly-run programs, the Office of Mental Health also provides a wide range of services through contractual arrangements with numerous private mental health providers. These services include: psychiatric inpatient, psychosocial rehabilitation, sheltered employment, supported employment, transitional employment, treatment for children who are at risk of being placed outside the home or who are coming back home from an out-of-home placement, supported residential, group homes, supervised apartments, supported living arrangements, an adult care residence, and emergency shelters. In addition, emergency psychological consultation and assessment services are provided for the Special Justices of Fairfax General District Court who preside at the involuntary commitment hearings for children, youth and adults whose behaviors are potentially dangerous to themselves and/or others or who are unable to care for themselves.

FUND 106-30

CSB MENTAL HEALTH SERVICES



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$587,617 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$572,776 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$861,873 in Personnel Services is due primarily to funding 15/14.0 SYE new FY 2000 positions associated with community-based treatment and the Medical Services Unit on a full-year basis. As these positions are funded with new ongoing State funds and other non-County revenues, there is no net cost to the County associated with this increase. In addition, funds are required to support the 58 position reclassifications that have been approved since approval of the FY 2000 Adopted Budget Plan. The position reclassifications are the result of the changing complexity of client needs in the Mental Health system, requiring increasing responsibility and skills of those who serve these high-need clients. The above increase also reflects all necessary adjustments in salaries, fringe benefits, position turnover, limited-term salaries, shift differential, and extra pay based on current grade of existing staff.
- A net decrease of \$67,495 in Operating Expenses is primarily due to the re-distribution of expenditures related to workers compensation, general liability insurance, furniture/fixtures, and property maintenance and repair costs to Special Projects.
- An increase of \$25,021 in Recovered Costs reflects all necessary Personnel Services adjustments in CSB positions charged to the Office of the Sheriff for mental health-related services provided in detention facilities.

Revenue adjustments required to support the FY 2001 program include:

- An increase of \$277,437, or 1.6 percent, in Fairfax County funding results from \$1,160,393 in increases related to the new Pay for Performance program and the Market Pay Study, partially offset by decreased County funding requirements in this agency based on a reallocation of State DMHMRSAS funds to this agency from Mental Health Contract Services to be consistent with the CSB State Performance Contract. County funds that would normally have been required for this agency will now be required in Mental Health Contract Services to offset this adjustment. Total FY 2001 County funding will be \$18,068,667.
- An increase of \$35,472, or 6.4 percent, in payments from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$586,866.
- An increase of \$1,057,417, or 18.9 percent, in State funding is due primarily to a reallocation of DMHMRSAS funds to this agency from Mental Health Contract Services to be consistent with the CSB State Performance Contract. County funds that would normally have been required for this agency will now be required in Mental Health Contract Services to offset this adjustment. Total DMHMRSAS funding will be \$6,661,424.

FUND 106-30

CSB MENTAL HEALTH SERVICES

- Federal funding is decreased \$40,868, or 2.9 percent, from the *FY 2000 Revised Budget Plan* total of \$1,395,030. Decreases associated with two Sexual Assault Prevention grants and two Ryan White CARE Act grants that have not been included in FY 2001 pending renewal notice from the grantor are partially offset by additional funding for the PATH McKinney Homeless Assistance Grant. Total Federal funding will be \$1,354,162.
- Based on updated projections provided by the new client tracking and billing system, CSB projects an increase of \$86,770, or 9.0 percent, in its Medicaid State Plan Option collections over the *FY 2000 Revised Budget Plan* of \$959,536. Total Medicaid State Plan Option revenue will be \$1,046,306.
- An increase of \$393,084, or 19.4 percent, in Program/Client Fees is due primarily to additional revenue associated with the Medical Services Unit, additional third-party billings, and revenue that will be generated through the Pathways, Inc. contract amendment. Total FY 2001 Program/Client Fees will be \$2,422,309.
- An increase of \$147,809, or 11.0 percent, in Comprehensive Services Act (CSA) Pooled Funds is due to increases in fees for services funded by the CSA. Total CSA Pooled Funds revenue will be \$1,487,275.
- Increased revenue associated with the Discharge Assistance and Diversion (DAD) program results in an increase of \$31,963, or 12.5 percent, in Miscellaneous Revenue over the *FY 2000 Revised Budget Plan* total of \$255,877. Total Miscellaneous Revenue will be \$287,840. It is anticipated that no Fund Balance will be used in FY 2001.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- During FY 2000, the County Executive approved a position transfer of 1/1.0 SYE position to the Community Services Board from the Department of Family Services to provide a Child Specific Team Coordinator. The agency will absorb the cost of the position for FY 2000.
- On November 15, 1999, the Board of Supervisors accepted funding of \$34,421 from the Virginia Department of Criminal Justice Services to continue sexual assault treatment and prevention services provided as part of the Fairfax Victim Assistance Network. Services include sexual assault hotline crisis intervention and follow-up, peer support groups, professional supportive recovery counseling, and advocacy. This funding level allows for the continuation of 2/1.0 SYE merit grant positions through June 30, 2000. Local match requirements will be met through the provision of in-kind volunteer services.
- On September 27, 1999, the Board of Supervisors accepted funding of \$22,464 from the Virginia Department of Health to continue sexual assault prevention programming provided as part of the Fairfax Victim Assistance Network. This funding level allows for the continuation of 1/0.5 SYE merit grant position through June 30, 2000. Local match requirements will be met through the provision of in-kind volunteer services.
- As part of the FY 1999 Carryover Review, an increase of \$605,489 was included to provide additional community-based treatment for adults with serious mental illness. Included in this total was funding for the expansion of the Residential Extensive Dual Diagnosis program and the Residential Intensive Care program, as well as the development of a rental assistance program for mentally ill clients and renovations for the Patrick Street and Beacon Hill Group Homes. This increase was funded by additional State DMHMRSAS funds and additional Program/Client fees. There was no net impact to the General Fund.
- As part of the FY 1999 Carryover Review, the Board of Supervisors approved an increase of \$265,733 in this agency to establish a new Medical Services Unit. The remainder of the increase, \$26,937 is found in Alcohol and Drug Services. The creation of this unit will provide additional psychiatric and nursing services as well as oversight for quality assurance and monitoring of medical services for CSB clients. There is no General Fund impact associated with this action.

FUND 106-30

CSB MENTAL HEALTH SERVICES

- As part of the FY 1999 Carryover Review, an amount of \$76,841 reflecting the carryover of unexpended funds, and adjustments to current-year grant funding totals was included to continue the workload associated with four separate grants. The grants include the PATH/McKinney Homeless Assistance grant, the Sexual Assault Crisis Victim Assistance Network grant, the Stop Violence Against Women (V-Stop) grant and the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act grant. Acceptance of these funds required no local funding match.
- As part of the FY 1999 Carryover Review, \$49,099 in encumbered carryover was included.

Cost Center: Program Management and Supervision

GOAL: To provide management, programming, financial monitoring, training, and general support services to ensure that treatment interventions are delivered in an efficient and effective manner throughout Mental Health Services.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	61/ 59.5	62/ 60.5	67/ 64.5	67/ 64.5	67/ 64.5
Expenditures:					
Personnel Services	\$2,769,739	\$2,773,375	\$3,037,363	\$3,348,773	\$3,445,301
Operating Expenses	1,470,009	1,473,376	1,455,580	1,535,750	1,535,750
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,239,748	\$4,246,751	\$4,492,943	\$4,884,523	\$4,981,051



Objectives

- To provide management support services to MH Services so that 80 percent of service quality and outcome indicators are achieved.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of mental health performance indicators (service quality and outcome) achieved	NA	57%	80% / 82%	80%	80%

FUND 106-30

CSB MENTAL HEALTH SERVICES

Cost Center: Inpatient Services

GOAL: To provide, through a contractual agreement, intensive psychiatric inpatient care to individuals at risk to self or others or when they are no longer able to care for themselves in order to improve the functional capacity of adults with serious mental illness.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan ¹	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 2.5	3/ 2.5	2/ 1.5	2/ 1.5	2/ 1.5
Expenditures:					
Personnel Services	\$205,633	\$93,196	\$103,486	\$113,823	\$116,668
Operating Expenses	73,889	49,891	(9,891)	49,891	49,891
Capital Equipment	0	0	0	0	0
Total Expenditures	\$279,522	\$143,087	\$93,595	\$163,714	\$166,559

¹ The negative total in Operating Expenses is due to an accounting adjustment.



Objectives

- To return 75 percent of clients to the community at their pre-crisis Global Assessment of Functioning level.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:					
Persons served	305	260	305 / 225	150	150
Bed days provided	2,359	2,365	2,190 / 2,227	1,095	1,095
Efficiency:²					
Annual cost per client	NA	\$1,191	\$1,255 / \$1,560	\$2,191	\$2,726
Outcome:					
Percent of clients who return to the community at their pre-crisis Global Assessment of Functioning (GAF) level	NA	35%	75% / 75%	75%	75%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

² Beginning in FY 2000, funds associated with the Mt. Vernon Mental Health Center inpatient services contract were transferred to Mental Health Contract Services. For ease of presentation, this Performance Indicators table will continue to reflect all transferred funds in its computations, and will also be shown in the Inpatient Services Cost Center in Mental Health Contract Services.

FUND 106-30

CSB MENTAL HEALTH SERVICES

Cost Center: Emergency Services

GOAL: To provide 24-hour/day comprehensive psychiatric emergency services which include performing all pre-admission screenings and mobile crisis unit services in order to assist individuals in a crisis situation.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	37/ 35.5	42/ 40.5	41/ 40	41/ 40	41/ 40
Expenditures:					
Personnel Services	\$3,243,256	\$3,480,672	\$3,647,181	\$3,522,838	\$3,610,819
Operating Expenses	34,330	62,456	29,900	78,827	78,827
Capital Equipment	1,463	0	0	0	0
Subtotal	\$3,279,049	\$3,543,128	\$3,677,081	\$3,601,665	\$3,689,646
Less:					
Recovered Costs	(\$459,979)	(\$778,872)	(\$778,872)	(\$833,751)	(\$854,593)
Total Expenditures	\$2,819,070	\$2,764,256	\$2,898,209	\$2,767,914	\$2,835,053



Objectives

- To provide stabilization services outside of the hospital to 87 percent of clients seen in General Emergency Services.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: EMERGENCY					
Output:					
Service hours provided ²	56,322	70,262	47,813 / 55,318	47,813	47,813
Persons seen	6,390	6,999	7,000 / 6,236	6,853	6,853
ACTIVITY: GENERAL EMERGENCY					
Output:					
Service hours provided ²	45,402	51,460	34,655 / 39,004	34,655	34,655
Persons seen	5,668	5,650	6,000 / 5,069	6,000	6,000
Efficiency:					
Annual cost per client	NA	\$346	\$348 / \$497	\$392	\$0
Outcome:					
Percent of clients who receive stabilization services outside of the hospital	NA	87%	87% / 96%	87%	87%

FUND 106-30

CSB MENTAL HEALTH SERVICES

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County. As this program is 100 percent funded by non-County funding sources, the net cost to the County in FY 2001 is \$0

² FY 1998 Actual "Service hours provided" data is inflated in this Cost Center as a result of using a different data collection method.

Cost Center: Day Support Services

GOAL: To provide intensive, highly-structured, stabilization, evaluation, and treatment settings for adults with serious mental illness, adolescents with serious emotional disturbance, and dually diagnosed (mental health/substance abuse) clients in order to increase their functional capacity and decrease the need for lengthy hospital stays or institutionalization.

COST CENTER SUMMARY					
Category	FY 1998 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Expenditures:					
Personnel Services	\$1,269,504	\$1,416,210	\$1,326,676	\$1,467,209	\$1,503,893
Operating Expenses	45,793	53,252	53,776	50,329	50,329
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,315,297	\$1,469,462	\$1,380,452	\$1,517,538	\$1,554,222



Objectives

- To improve Global Assessment of Functioning (GAF) scores by at least 10 points for 80 percent of adults served.
- To improve functional level, as measured by the Child and Adolescent Functional Assessment Scale (CAFAS), by 20 or more points for 50 percent of adolescents served.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: DAY SUPPORT					
Output:					
Clients served	351	364	365 / 360	365	365
Service hours provided	47,417	50,727	53,018 / 45,858	53,018	53,018
ACTIVITY: ADULT DAY TREATMENT					
Output:					
Clients served	290	309	306 / 304	306	306
Service hours provided	34,700	38,285	41,590 / 33,705	41,590	41,590

FUND 106-30

CSB MENTAL HEALTH SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Efficiency:					
Annual cost per client	NA	\$2,942	\$2,965 / \$2,942	\$2,980	\$3,019
Outcome:					
Percent of clients demonstrating improvement of 10 points or more in GAF score	NA	73%	75% / 77%	80%	80%
ACTIVITY: ADOLESCENT DAY TREATMENT					
Output:					
Clients served	61	55	59 / 56	59	59
Service hours provided	12,717	12,442	11,428 / 12,153	11,428	11,428
Efficiency:					
Annual cost per client	NA	\$7,450	\$7,313 / \$7,516	\$7,940	\$3,058
Service Quality:					
Percent of clients and family members satisfied with services	NA	95%	95% / 88%	95%	95%
Outcome:					
Percent of clients demonstrating improvement of 20 or more points in level of functioning as measured by CAFAS	NA	48%	50% / 63%	50%	50%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

Cost Center: Residential Services

GOAL: To provide residential treatment and supported residential services to adults with mental illness and youth with serious emotional disturbance in order to assist these adults and children with residing in the community through treatment, support, and case management

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	119/ 118.05	120/ 119.05	131/ 130.05	131/ 130.05	131/ 130.05
Grant	5/ 5	5/ 5	12/ 12	12/ 12	12/ 12
Expenditures:					
Personnel Services	\$6,046,043	\$6,776,167	\$7,417,379	\$8,250,600	\$8,558,698
Operating Expenses	1,174,856	1,359,147	1,663,886	1,487,236	1,627,236
Capital Equipment	52,619	0	0	0	0
Total Expenditures	\$7,273,518	\$8,135,314	\$9,081,265	\$9,737,836	\$10,185,934

FUND 106-30

CSB MENTAL HEALTH SERVICES



Objectives

- To enable 80 percent of clients served to move to a more independent level of residential setting within one year.
- To enable 75 percent of clients served to maintain stable housing for one year or more.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: RESIDENTIAL					
Output:					
Clients served	1,825	1,623	1,622 / 1,454	1,658	1,658
ACTIVITY: SUPERVISED APARTMENTS					
Output:					
Clients served	102	106	107 / 124	156	156
Service days provided	20,492	23,058	23,249 / 28,439	37,464	38,040
Efficiency:					
Annual cost per client	NA	\$10,911	\$13,757 / \$11,254	\$15,886	\$8,075
Service Quality:					
Length of wait for admission	NA	3 months	3 months / 3 months	3 months	3 months
Outcome:					
Percent of clients able to move to a more independent level of residential setting upon discharge	NA	84%	80% / 55%	80%	80%
ACTIVITY: HOMELESS SERVICES-SHELTER					
Output:					
Clients served	167	141	167 / 80	100	100
Service hours provided	5,976	5,123	5,123 / 2,426	3,033	3,033
Efficiency:					
Annual cost per client	NA	\$4,587	\$3,725 / \$7,380	\$6,731	\$7,144
Service Quality:					
Length of wait for admission	NA	4 months	4 months / 4 months	4 months	4 months
Outcome:					
Percent of clients maintaining stable housing for one or more year	NA	75%	75% / 75%	75%	75%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

FUND 106-30

CSB MENTAL HEALTH SERVICES

Cost Center: Outpatient and Case Management Services

GOAL: To provide an array of treatment services based upon clinical need in order to improve the functional capacity of adults with serious mental illness, adolescents with serious emotional disturbance, and children at risk for serious emotional disturbance. Outpatient Services include short-term focused treatment, such as individual, couples, family, group, and play therapy. Medication management is provided in all programs. Case Management, outreach, family education, and support are also provided.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 143.1	150/ 143.1	152/ 144.6	152/ 144.6	152/ 144.6
Grant	20/ 19.8	20/ 19.8	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$10,603,551	\$10,826,671	\$10,581,521	\$10,682,858	\$10,949,921
Operating Expenses	1,141,039	916,781	1,144,392	949,986	949,986
Capital Equipment	75,696	0	0	0	0
Total Expenditures	\$11,820,286	\$11,743,452	\$11,725,913	\$11,632,844	\$11,899,907



Objectives

- To enable 80 percent of clients served to reach 75 percent of their treatment goals at discharge.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
COST CENTER: OUTPATIENT AND CASE MANAGEMENT					
Output:					
Clients served	6,059	5,999	6,200 / 5,853	6,200	6,200
Service hours provided	127,231	127,085	175,344 / 185,818	175,344	175,344
ACTIVITY: ADULT AND FAMILY					
Output:					
Clients served	2,472	2,570	2,570 / 2,977	2,570	2,570
Service hours provided	29,615	29,709	29,709 / 32,866	29,709	29,709
Efficiency:					
Annual cost per client	NA	\$1,028	\$1,064 / \$1,041	\$1,242	\$1,213
Service Quality:					
Percent of satisfied clients	NA	94%	94% / 95%	90%	90%

FUND 106-30 CSB MENTAL HEALTH SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Outcome:					
Percent of clients who meet 75 percent of treatment goals at discharge ²	NA	35%	80% / 36%	80%	80%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

² Beginning in FY 2000, CSB will be commencing a new manner of calculating whether treatment goals have been met. This should result in the outcome measure more closely resembling the percentage outlined in the above objective.

Cost Center: Prevention/Early Intervention Services

GOAL: To offer prevention and early intervention services for at-risk populations, as well as educate families, community agencies, the public, and other providers about the needs of individuals with mental illness.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 7	8/ 7	8/ 7	8/ 7	8/ 7
Grant	4/ 2	4/ 2	4/ 2	4/ 2	4/ 2
Expenditures:					
Personnel Services	\$501,574	\$446,615	\$576,814	\$486,923	\$499,099
Operating Expenses	11,087	12,670	16,457	11,248	11,248
Capital Equipment	0	0	0	0	0
Subtotal	\$512,661	\$459,285	\$593,271	\$498,171	\$510,347
Less:					
Recovered Costs	(\$28,822)	(\$29,858)	(\$29,858)	\$0	\$0
Total Expenditures	\$483,839	\$429,427	\$563,413	\$498,171	\$510,347



Objectives

- To enable 98 percent of individuals completing the Men's Program to avoid being returned to the program by the Courts.
- To enable 87 percent of participants in the Men's Program to successfully complete the program.

FUND 106-30

CSB MENTAL HEALTH SERVICES



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ¹
Output:					
Persons served in Men's Program	471	462	462 / 369	369	369
Service hours provided	NA	2,647	2,647 / 3,915	2,647	2,647
Efficiency:					
Annual cost per client	NA	\$243	\$250 / \$322	\$384	\$433
Outcome:					
Percent of clients not returned to Men's Program by the Courts	NA	99%	98% / 98%	98%	98%
Percent of Men's Program participants who complete program	NA	87%	87% / 75%	87%	87%

¹ Beginning in FY 2001, the efficiency indicator reflects net cost to the County.

Cost Center: Program of Assertive Community Treatment (PACT)

GOAL: To provide out-of-the-office treatment, rehabilitation, and support services to mentally ill adults who have symptoms and impairments not effectively treated by customary outpatient services, or who resist and avoid involvement with office-based mental health programs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Grant	0/ 0	0/ 0	12/ 11.8	12/ 11.8	12/ 11.8
Expenditures:					
Personnel Services	\$0	\$0	\$611,500	\$673,780	\$690,624
Operating Expenses	0	0	441,315	38,529	38,529
Capital Equipment	0	0	0	0	0
Total Expenditures	\$0	\$0	\$1,052,815	\$712,309	\$729,153



Objectives

- After one year of participation in the PACT program, to enable 90 percent of PACT participants to reside in the community at least 300 days the following 12 months without incidents of hospitalization, incarceration, or homelessness.

FUND 106-30

CSB MENTAL HEALTH SERVICES



Performance Indicators

Indicator	Prior Year Actuals ¹			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001 ²
Output:					
Clients served	NA	NA	NA / NA	40	80
Service hours provided	NA	NA	NA / NA	10,483	14,509
Efficiency:					
Annual cost per client	NA	NA	NA / NA	\$26,320	\$433
Service Quality:					
Percent of clients satisfied with services	NA	NA	NA / NA	90%	90%
Outcome:					
Percent of clients who reside in the community the 12 months after one year of participation in the PACT program at least 300 days	NA	NA	NA / NA	90%	90%

¹ This Cost Center was not created until FY 2000, therefore information for prior years is not available.

² Beginning in FY 2001, the efficiency indicator reflects net cost to the County. This program is nearly 100 percent funded by State DMHMRASAS funding. The minimal County cost reflects costs associated with Pay for Performance and the Market Rate Adjustment.